

**State of New Jersey  
Spending by Statewide Program  
Budget Fiscal Year 2013  
As of September 30, 2013**

Agency Name	Statewide Program	Obligation Balance	Year to Date Expended	Year to Date Total
AGRICULTURE	AGRICULTURE RESOURCES			
	PLANNING AND REGULATION	3,192,829.13	391,942,753.34	395,135,582.47
	NATIONAL RESOURCE MANAGEMENT	1,312,052.70	8,956,991.42	10,269,044.12
	<b>Agency Sum:</b>	<b>4,504,881.83</b>	<b>400,899,744.76</b>	<b>405,404,626.59</b>
BANKING AND INSURANCE	ECONOMIC PLANNING, DEVELOPMENT AND SECURITY	0.00	1,051,139.43	1,051,139.43
	ECONOMIC REGULATION	53,884.87	57,384,973.18	57,438,858.05
	<b>Agency Sum:</b>	<b>53,884.87</b>	<b>58,436,112.61</b>	<b>58,489,997.48</b>
BOARD OF PUBLIC UTILITIES	ECONOMIC REGULATION	9,266,242.09	667,511,561.67	676,777,803.76
	<b>Agency Sum:</b>	<b>9,266,242.09</b>	<b>667,511,561.67</b>	<b>676,777,803.76</b>
CASINO CONTROL COMMISSION	FINANCIAL ADMINISTRATION	24,409.38	7,892,532.31	7,916,941.69
	<b>Agency Sum:</b>	<b>24,409.38</b>	<b>7,892,532.31</b>	<b>7,916,941.69</b>
CATASTROPHIC ILLNESS IN CHILDREN COMMISSION	MANAGEMENT AND ADMINISTRATION	120.16	7,790,883.74	7,791,003.90
	<b>Agency Sum:</b>	<b>120.16</b>	<b>7,790,883.74</b>	<b>7,791,003.90</b>
CHIEF EXECUTIVE	MANAGEMENT AND ADMINISTRATION	0.00	7,458,097.80	7,458,097.80
	<b>Agency Sum:</b>	<b>0.00</b>	<b>7,458,097.80</b>	<b>7,458,097.80</b>
CHILDREN AND FAMILIES	SOCIAL SERVICES PROGRAMS	11,559,133.68	1,555,332,485.86	1,566,891,619.54
	<b>Agency Sum:</b>	<b>11,559,133.68</b>	<b>1,555,332,485.86</b>	<b>1,566,891,619.54</b>
CIVIL SERVICE COMMISSION	GENERAL GOVERNMENT SERVICES	774,751.62	20,348,935.24	21,123,686.86
	<b>Agency Sum:</b>	<b>774,751.62</b>	<b>20,348,935.24</b>	<b>21,123,686.86</b>
COMMERCE COMMISSION	ECONOMIC PLANNING AND DEVELOPMENT	0.00	182,972,809.89	182,972,809.89
	<b>Agency Sum:</b>	<b>0.00</b>	<b>182,972,809.89</b>	<b>182,972,809.89</b>
COMMISSION ON HIGHER EDUCATION	HIGHER EDUCATIONAL SERVICES	326,991.50	45,591,165.06	45,918,156.56

		<b>Agency Sum:</b>	<b>326,991.50</b>	<b>45,591,165.06</b>	<b>45,918,156.56</b>
COMMUNITY AFFAIRS	COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	0.00	8,850,998.12	8,850,998.12	
	COMMUNITY DEVELOPMENT MANAGEMENT	84,056,340.90	772,504,360.09	856,560,700.99	
	ECONOMIC PLANNING AND DEVELOPMENT	2,056,593.26	702,065.78	2,758,659.04	
	MANAGEMENT AND ADMINISTRATION	156,736.78	4,714,388.04	4,871,124.82	
	SOCIAL SERVICES PROGRAMS	23,661,589.02	113,203,447.62	136,865,036.64	
	STATE SUBSIDIES AND FINANCIAL AID	274,000.00	108,951,284.00	109,225,284.00	
	<b>Agency Sum:</b>	<b>110,205,259.96</b>	<b>1,008,926,543.65</b>	<b>1,119,131,803.61</b>	
CORRECTIONS	CENTRAL PLANNING DIRECTION MANAGEMENT	874,972.31	21,181,076.47	22,056,048.78	
	COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	0.00	313,283.26	313,283.26	
	DETENTION AND REHABILITATION	6,794,543.18	1,014,599,368.63	1,021,393,911.81	
	PUBLIC SAFETY AND CRIMINAL JUSTICE	0.00	810,000.00	810,000.00	
	<b>Agency Sum:</b>	<b>7,669,515.49</b>	<b>1,036,903,728.36</b>	<b>1,044,573,243.85</b>	
DIVISION OF PAROLE BOARD	DETENTION AND REHABILITATION	0.00	3,189,248.35	3,189,248.35	
	PAROLE AND COMMUNITY PROGRAMS	125,266.66	94,003,496.05	94,128,762.71	
	<b>Agency Sum:</b>	<b>125,266.66</b>	<b>97,192,744.40</b>	<b>97,318,011.06</b>	
EDUCATION	COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	0.00	38,876.57	38,876.57	
	DIRECT EDUCATIONAL SERVICES ASSISTANCE	10,703,684.93	9,035,177,914.15	9,045,881,599.08	
	EDUCATION ADMINISTRATION AND MANAGEMENT	312,286.79	34,334,003.50	34,646,290.29	
	EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT	0.00	6,928,574.67	6,928,574.67	
	EDUCATIONAL SUPPORT SERVICES	7,820,960.38	3,209,005,095.29	3,216,826,055.67	
	OPERATION SUPPORT OF EDUCATIONAL INSTITUTIONS	283,481.29	16,566,341.40	16,849,822.69	
	SUPPLEMENTAL EDUCATION TRAINING PROGRAMS	1,219,255.08	21,671,612.41	22,890,867.49	
	<b>Agency Sum:</b>	<b>20,339,668.47</b>	<b>12,323,722,417.99</b>	<b>12,344,062,086.46</b>	
ELECTION LAW ENFORCEMENT	SPECIAL LAW ENFORCEMENT ACTIVITIES	17,131.34	6,383,347.27	6,400,478.61	

		<b>Agency Sum:</b>	<b>17,131.34</b>	<b>6,383,347.27</b>	<b>6,400,478.61</b>
ENVIRONMENTAL PROTECTION	COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	40,066,731.67	33,955,566.90	74,022,298.57	
	ENFORCEMENT POLICY	2,532,979.84	28,205,312.66	30,738,292.50	
	ENVIRONMENTAL PLANNING ADMINISTRATION	9,763,631.13	51,503,189.98	61,266,821.11	
	ENVIRONMENTAL REGULATIONS	41,250,808.96	109,070,953.62	150,321,762.58	
	NATIONAL RESOURCE MANAGEMENT	47,534,540.29	157,220,561.82	204,755,102.11	
	SCIENCE AND TECHNICAL PROGAMS	6,750,636.73	78,798,499.41	85,549,136.14	
	SITE REMEDIATION	23,231,225.56	157,533,646.09	180,764,871.65	
		<b>Agency Sum:</b>	<b>171,130,554.18</b>	<b>616,287,730.48</b>	<b>787,418,284.66</b>
GARDEN STATE PRESERVATION TRUST	AGRICULTURE RESOURCES PLANNING AND REGULATION	18,157.50	2,911,501.12	2,929,658.62	
	ECONOMIC PLANNING AND DEVELOPMENT	15,554.17	506,706.04	522,260.21	
	GENERAL GOVERNMENT SERVICES	0.00	169,086.46	169,086.46	
	NATIONAL RESOURCE MANAGEMENT	61,555.57	5,288,141.50	5,349,697.07	
		<b>Agency Sum:</b>	<b>95,267.24</b>	<b>8,875,435.12</b>	<b>8,970,702.36</b>
HEALTH	HEALTH ADMINISTRATION	3,372,764.85	17,878,719.39	21,251,484.24	
	HEALTH PLANNING AND EVALUATION	476,591.01	1,050,250,866.90	1,050,727,457.91	
	HEALTH SERVICES	61,786,757.31	595,872,067.50	657,658,824.81	
	PHYSICAL AND MENTAL HEALTH	0.00	584,488,816.00	584,488,816.00	
	SENIOR SERVICES	0.00	169,999.11	169,999.11	
		<b>Agency Sum:</b>	<b>65,636,113.17</b>	<b>2,248,660,468.90</b>	<b>2,314,296,582.07</b>
HIGHLANDS COUNCIL	ENVIRONMENTAL PLANNING ADMINISTRATION	0.00	2,315,000.00	2,315,000.00	
	<b>Agency Sum:</b>	<b>0.00</b>	<b>2,315,000.00</b>	<b>2,315,000.00</b>	
HOMELAND SECURITY AND PREPAREDNESS	CENTRAL PLANNING DIRECTION MANAGEMENT	1,299,359.25	15,454,845.45	16,754,204.70	
	<b>Agency Sum:</b>	<b>1,299,359.25</b>	<b>15,454,845.45</b>	<b>16,754,204.70</b>	
HUMAN SERVICES	DISABILITIES SERVICES	366,318.26	116,673,901.94	117,040,220.20	
	ECONOMIC ASSISTANCE AND SECURITY	94,240,147.53	1,315,730,985.93	1,409,971,133.46	
	EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT	1,500.00	95,574.76	97,074.76	

HUMAN SERVICES	MANAGEMENT AND ADMINISTRATION	3,729,211.30	153,868,177.53	157,597,388.83
	MENTAL HEALTH SERVICES	34,219,771.19	975,432,942.32	1,009,652,713.51
	NATIONAL RESOURCE MANAGEMENT	0.00	829,517.45	829,517.45
	OPERATION SUPPORT OF EDUCATIONAL INSTITUTIONS	3,966,892.43	1,577,119,543.84	1,581,086,436.27
	SENIOR SERVICES	31,080,687.69	2,176,527,696.80	2,207,608,384.49
	SOCIAL SERVICES PROGRAMS	0.00	866,037.26	866,037.26
	SPECIAL HEALTH SERVICES	3,450,751.29	6,955,199,035.58	6,958,649,786.87
	SUPPLEMENTAL EDUCATION TRAINING PROGRAMS	1,883,153.01	23,608,289.38	25,491,442.39
	<b>Agency Sum:</b>	<b>172,938,432.70</b>	<b>13,295,951,702.79</b>	<b>13,468,890,135.49</b>
INTER-DEPARTMENTAL ACCOUNTS	COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	0.00	428,563.40	428,563.40
	GENERAL GOVERNMENT SERVICES	20,895,868.76	3,769,566,424.37	3,790,462,293.13
	<b>Agency Sum:</b>	<b>20,895,868.76</b>	<b>3,769,994,987.77</b>	<b>3,790,890,856.53</b>
JUDICIARY	JUDICIAL SERVICES	20,470,181.73	823,331,119.75	843,801,301.48
	<b>Agency Sum:</b>	<b>20,470,181.73</b>	<b>823,331,119.75</b>	<b>843,801,301.48</b>
JUVENILE JUSTICE COMMISSION	JUVENILE CORRECTIONAL SERVICES	8,684,255.31	125,490,587.91	134,174,843.22
	<b>Agency Sum:</b>	<b>8,684,255.31</b>	<b>125,490,587.91</b>	<b>134,174,843.22</b>
LABOR	COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	0.00	1,324,458.32	1,324,458.32
	ECONOMIC ASSISTANCE AND SECURITY	1,840,967.26	5,628,076,686.27	5,629,917,653.53
	ECONOMIC PLANNING AND DEVELOPMENT	460,769.94	8,612,719.50	9,073,489.44
	ECONOMIC PLANNING, DEVELOPMENT AND SECURITY	0.00	58,161,291.16	58,161,291.16
	ECONOMIC REGULATION	77,572.44	15,827,758.88	15,905,331.32
	MANPOWER AND EMPLOYMENT SERVICES	87,394,999.73	247,499,071.03	334,894,070.76
	<b>Agency Sum:</b>	<b>89,774,309.37</b>	<b>5,959,501,985.16</b>	<b>6,049,276,294.53</b>
LAW AND PUBLIC SAFETY	CENTRAL PLANNING DIRECTION MANAGEMENT	510,811.90	13,630,819.66	14,141,631.56
	COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	0.00	0.00	0.00
	GENERAL GOVERNMENT SERVICES	792,204.76	74,150,239.05	74,942,443.81
	LAW ENFORCEMENT	15,459,768.75	796,850,537.99	812,310,306.74

LAW AND PUBLIC SAFETY	PROTECTION OF CITIZENS RIGHTS	693,197.22	87,103,789.57	87,796,986.79
	PUBLIC SAFETY AND CRIMINAL JUSTICE	0.00	4,195,438.67	4,195,438.67
	SPECIAL LAW ENFORCEMENT ACTIVITIES	3,010,397.26	43,084,289.77	46,094,687.03
	<b>Agency Sum:</b>	<b>20,466,379.89</b>	<b>1,019,015,114.71</b>	<b>1,039,481,494.60</b>
LEGISLATURE	LEGISLATIVE ACTIVITIES	434,619.79	76,294,602.38	76,729,222.17
	<b>Agency Sum:</b>	<b>434,619.79</b>	<b>76,294,602.38</b>	<b>76,729,222.17</b>
MILITARY AND VETERANS AFFAIRS	COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	0.00	5,714,054.71	5,714,054.71
	MILITARY SERVICES	8,654,738.49	25,080,114.58	33,734,853.07
	SERVICES TO VETERANS	3,210,036.36	100,564,933.79	103,774,970.15
	<b>Agency Sum:</b>	<b>11,864,774.85</b>	<b>131,359,103.08</b>	<b>143,223,877.93</b>
MISC EXECUTIVE COMM	GOVERNMENT REVIEW AND OVERSIGHT	6.27	64,767.58	64,773.85
	SCIENCE AND TECHNICAL PROGAMS	0.00	908,000.00	908,000.00
	<b>Agency Sum:</b>	<b>6.27</b>	<b>972,767.58</b>	<b>972,773.85</b>
MOSQUITO CONTROL COMMISSION	ENVIRONMENTAL PLANNING ADMINISTRATION	137,981.83	1,011,213.93	1,149,195.76
	<b>Agency Sum:</b>	<b>137,981.83</b>	<b>1,011,213.93</b>	<b>1,149,195.76</b>
MOTOR VEHICLE COMMISSION	VEHICULAR SAFETY	8,475,395.70	277,456,512.28	285,931,907.98
	<b>Agency Sum:</b>	<b>8,475,395.70</b>	<b>277,456,512.28</b>	<b>285,931,907.98</b>
NEW JERSEY TRANSIT CORPORATION	PUBLIC TRANSPORTATION	19,646,141.59	368,158,858.41	387,805,000.00
	<b>Agency Sum:</b>	<b>19,646,141.59</b>	<b>368,158,858.41</b>	<b>387,805,000.00</b>
OFFICE OF ADMINISTRATIVE LAW	GENERAL GOVERNMENT SERVICES	296,254.63	9,138,274.67	9,434,529.30
	<b>Agency Sum:</b>	<b>296,254.63</b>	<b>9,138,274.67</b>	<b>9,434,529.30</b>
OFFICE OF INFORMATION TECHNOLOGY	GENERAL GOVERNMENT SERVICES	5,822,061.18	117,294,809.22	123,116,870.40
	<b>Agency Sum:</b>	<b>5,822,061.18</b>	<b>117,294,809.22</b>	<b>123,116,870.40</b>

OFFICE OF THE PUBLIC DEFENDER	PROTECTION OF CITIZENS RIGHTS	52,851.48	115,557,364.40	115,610,215.88
	<b>Agency Sum:</b>	<b>52,851.48</b>	<b>115,557,364.40</b>	<b>115,610,215.88</b>
OFFICE OF THE STATE COMPTROLLER	GOVERNMENT REVIEW AND OVERSIGHT	22,391.57	11,222,869.87	11,245,261.44
	<b>Agency Sum:</b>	<b>22,391.57</b>	<b>11,222,869.87</b>	<b>11,245,261.44</b>
PALISADES INTERSTATE	NATIONAL RESOURCE MANAGEMENT	0.00	2,707,000.00	2,707,000.00
	<b>Agency Sum:</b>	<b>0.00</b>	<b>2,707,000.00</b>	<b>2,707,000.00</b>
PERC	MANPOWER AND EMPLOYMENT SERVICES	53,520.85	3,404,222.06	3,457,742.91
	<b>Agency Sum:</b>	<b>53,520.85</b>	<b>3,404,222.06</b>	<b>3,457,742.91</b>
PINELANDS COMMISSION	ENVIRONMENTAL PLANNING ADMINISTRATION	0.00	2,469,000.00	2,469,000.00
	<b>Agency Sum:</b>	<b>0.00</b>	<b>2,469,000.00</b>	<b>2,469,000.00</b>
STATE	CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES	2,571,339.85	33,521,482.82	36,092,822.67
	GENERAL GOVERNMENT SERVICES	5,689,814.89	30,830,237.44	36,520,052.33
	HIGHER EDUCATIONAL SERVICES	0.00	716,933,000.00	716,933,000.00
	<b>Agency Sum:</b>	<b>8,261,154.74</b>	<b>781,284,720.26</b>	<b>789,545,875.00</b>
STATE ETHICS COMMISSION	SPECIAL LAW ENFORCEMENT ACTIVITIES	0.00	856,921.83	856,921.83
	<b>Agency Sum:</b>	<b>0.00</b>	<b>856,921.83</b>	<b>856,921.83</b>
TRANSPORTATION	COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	0.00	3,517,417.00	3,517,417.00
	PUBLIC TRANSPORTATION	97,612,933.84	478,037,285.23	575,650,219.07
	REGULATION AND GENERAL MGMT	276,339.46	2,686,835.30	2,963,174.76
	STATE HIGHWAY FACILITIES	749,447,394.93	1,428,698,280.29	2,178,145,675.22
	VEHICULAR SAFETY	2,813.05	19,370,601.02	19,373,414.07
	<b>Agency Sum:</b>	<b>847,339,481.28</b>	<b>1,932,310,418.84</b>	<b>2,779,649,900.12</b>
TREASURY	COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	0.00	51,005,538.49	51,005,538.49
	ECONOMIC PLANNING, DEVELOPMENT AND SECURITY	0.00	85,897,445.17	85,897,445.17
	FINANCIAL ADMINISTRATION	12,235,122.71	370,923,788.10	383,158,910.81
	GENERAL GOVERNMENT SERVICES	11,422,021.58	163,560,606.09	174,982,627.67

TREASURY	GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL	252,452.47	1,946,163,373.53	1,946,415,826.00
	GOVERNMENT REVIEW AND OVERSIGHT	69,851.11	344,824,154.15	344,894,005.26
	HIGHER EDUCATIONAL SERVICES	155,550.00	216,360,876.56	216,516,426.56
	LEGISLATIVE COMMISSIONS AND COMMITTEES	0.00	0.00	0.00
	MANAGEMENT AND ADMINISTRATION	9,877,032.55	490,213,873.16	500,090,905.71
	PROTECTION OF CITIZENS RIGHTS	209,852.41	31,414,677.91	31,624,530.32
	SPECIAL GOVERNMENT SERVICES	0.00	147,912.61	147,912.61
	STATE SUBSIDIES AND FINANCIAL AID	664,497.50	1,526,600,686.62	1,527,265,184.12
	<b>Agency Sum:</b>	<b>34,886,380.33</b>	<b>5,227,112,932.39</b>	<b>5,261,999,312.72</b>
URBAN ENTERPRISE ZONE - UEZ	ECONOMIC PLANNING AND DEVELOPMENT	15,860.00	1,154,258.40	1,170,118.40
	GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL	0.00	9,136,109.18	9,136,109.18
	GOVERNMENT REVIEW AND OVERSIGHT	0.00	95,475,644.49	95,475,644.49
	<b>Agency Sum:</b>	<b>15,860.00</b>	<b>105,766,012.07</b>	<b>105,781,872.07</b>
	<b>Report Sum:</b>	<b>1,673,566,854.74</b>	<b>54,476,619,691.92</b>	<b>56,150,186,546.66</b>